

MENTAL HEALTH & DEVELOPMENTAL SERVICES

Description

The Department of Mental Health, Developmental, and Substance Abuse Services (MH/DS/SA) provides community-based mental health, intellectual disability, substance abuse, prevention, and early intervention services to the residents of Henrico, Charles City, and New Kent Counties, under the direction of the Henrico Area Mental Health & Developmental Services Board. The Department serves people experiencing the effects of, or who are at risk for, mental illness, intellectual disabilities, substance abuse, and children with developmental delay. The vision of the Department is:

We envision an inclusive, healthy, safe community where individuals lead full and productive lives.

The vision is carried out through a wide range of emergency, inpatient, outpatient, case management, day support, assertive community intervention, residential, prevention, jail based, and early intervention services.

Objectives

- To provide emergency services 24 hours per day, seven days a week.
- To provide protective inpatient services to individuals who are dangerous to themselves or to others or unable to care for themselves.
- To provide outpatient psychotherapy and related services to adults, the elderly and their families.

- To provide early intervention for infants and toddlers experiencing significant developmental delay.
- To provide ongoing support and treatment services to individuals with long-term mental illness, including case management, psychiatric treatment, crisis intervention, residential and day support services.
- To provide case management, outpatient psychotherapy, in-home intervention and related services to children and their families.
- To provide medical and social detoxification services to the chemically dependent.
- To provide outpatient treatment to adults and adolescents abusing alcohol and drugs.
- To provide evidence based prevention services to youth and their families to prevent mental health problems, substance abuse and delinquency.
- To provide case management to individuals with developmental disabilities.
- To provide ongoing supportive services to individuals with intellectual disabilities, including residential, day support, and case management services.

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Approved</u>	<u>Change 18 to 19</u>
Personnel	\$ 27,357,918	\$ 27,941,729	\$ 30,361,329	8.7%
Operation	8,551,080	9,484,510	8,826,955	(6.9%)
Capital	178,737	0	0	0.0%
Total	<u>\$ 36,087,735</u>	<u>\$ 37,426,239</u>	<u>\$ 39,188,284</u>	<u>4.7%</u>
Personnel Complement*	219	219	221	2

* Two positions to provide Crisis Intervention Team training for Public Safety are approved for FY2018-19. Personnel Complement totals above do not include 163 Complement III positions in FY2018-19.

Mental Health & Development Services (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Persons Served by Emergency Services	2,915	2,300	3,300	1,000
Persons Served by Mental Health Services*	6,901	6,600	6,900	300
Persons Served by Developmental Services*	2,277	2,100	2,300	200
Persons Served by Substance Abuse Services*	1,650	1,700	1,700	0

*Unduplicated

- To meet all code requirements relating to emergency custody, temporary detention, involuntary commitment and mandatory outpatient treatment.

Budget Highlights

The State Department of Behavioral Health and Developmental Services (DBHDS) has identified four priority population groups for the Community Services Board system. MH/DS/SA spends the majority of its funding serving these groups, which are: those with serious mental illness, those with developmental disabilities, those with substance use disorders, and children and youth. Services to these priority populations are delivered directly by MH/DS/SA and/or contracted through private vendors.

Each of these priority groups requires a continuum of care in order to achieve a better quality of life and avoid more costly services. The continuum of care for these populations may include psychiatric services, vocational or day support programs, intensive case management, outpatient care, housing, transportation, or inpatient care.

The Department's budget is divided into areas that mirror these priority groups. In Mental Health Services, persons with general mental health problems and those ordered by the courts and other correctional agencies for evaluation/treatment are also served in addition to those with serious mental illness.

Services in support of other County agencies are among the important contributions of this Department. These include services to Public Safety (Police, Fire and Sheriff), Juvenile Detention, and on-site services to the Juvenile Court. Emergency services are offered to all clients on a 7-day a week,

24-hour per day basis. The Emergency Services Program works closely with public safety personnel to address community safety issues. This division continues to train first responders in the Crisis Intervention Team (CIT) model and the Crisis Receiving Center at Parham Doctors Hospital operates 18 hours per day. Mental health and substance abuse services are provided in both Henrico jail facilities and both detention facilities. The Department also provides extensive evaluations to local courts.

The Administrative Services section supports the Executive Director's office, the information systems, and the general business functions of the Department. The Department operates a large wide area network on which resides a client data and billing system in addition to general office software. Administrative Services includes office support staff at various locations, facilities management for 17 facilities, medical records management, human resources and financial management.

Sheltered Employment enables individuals with intellectual disabilities to work at jobs outside of their home and earn wages. This section operates Cypress Enterprises and Hermitage Enterprises.

The Department's Approved Budget for FY2018-19, including the Sheltered Employment program, is \$39,188,284. This amount is \$1,762,045, or 4.7 percent, above the FY2017-18 Approved Budget. Personnel expenditures are \$30,361,329 or 77.5 percent of the total. Personnel increased \$2,419,600 or 8.7 percent over the FY2017-18 Approved Budget. The majority of this increase, \$1,310,991, occurs in the Medical Services Cost Center, as the termination of a medical services contract necessitated the hiring of five institutional physicians. A corresponding decrease of \$990,890 can be found in the operations area of the same Cost Center.

Mental Health & Development Services (cont'd)

The agency added a total of 11 Complement III positions in FY2017-18. Four full-time and one part-time institutional physician positions, noted above, were added. In addition, a Case Manager and a Support Services Specialist are being supported with restricted state funding for permanent supportive housing for persons with serious mental illness. Another four State-funded positions were needed because of an increase in demand due to implementing Same Day Access services.

County funding is being added in FY2018-19 to support a Clinician and a Support Services Specialist who will provide expanded Crisis Intervention Team (CIT) training for public safety. In addition to the new positions, personnel costs grew because of a salary increase, and higher costs of hospitalization and VRS benefits.

The budget for rent of facilities is \$1,040,468. The largest facility lease is the East Center at \$348,425 in FY2018-19. The costs associated with this lease are set to expire upon completion of a County-owned East Center, which is scheduled to open at the onset of FY2019-20.

Two of the largest increases in operations were; Medical and lab supplies, which increased by \$47,733 to cover medications for consumers funded by restricted state funds for Young Adult Services, and Financial Subsidies, which increased by \$160,297 because of the addition of the Permanent Supportive Housing program funded with restricted state funding.

The Department estimates revenues at \$39,188,284 in FY2018-19, an increase of \$1,762,045, or 4.7 percent, over the FY2017-18 Approved Budget. The County transfer of \$15,453,883 is \$786,547, or 5.4 percent, higher than the FY2017-18 level. The County transfer will represent 39.4 percent of FY2018-19 revenues.

The balance of the MH/DS/SA revenues are comprised of 27.9 percent Federal and State, 27.1 percent third party client fees, with the remaining 5.6 percent coming from other local governments, the Grant Reserve, and from sheltered employment contracts. A reserve fund of \$700,000 will cover grant opportunities in FY2018-19. Funds from this reserve will only be available for expenditure once they are received and approved by the County.

Sheltered Employment revenue is expected to decrease by \$30,000 or 9.4 percent to \$290,000 for FY2018-19.

The Department's State performance contract revenue for FY2018-19 is projected to be \$7,098,003, a 10.6 percent increase over FY2017-18. The FY2018-19 budget includes an increase of \$270,000 of restricted funds for Same Day Access and \$331,009 of restricted funding for the Permanent Supportive Housing for persons with serious mental illnesses. Other increases include \$73,365 for cost of living increases and \$5,239 of restricted funds for Young Adult Services.

Fee revenue has been budgeted at \$10,608,666 for FY2018-19, a 1.3 percent increase. Medicaid State Plan Option for mental health services is projected to increase by \$132,000 and Medicaid Psychiatric services will increase by \$42,500, offsetting a decrease of \$90,000 in Medicaid Early Intervention services. Self-pay and insurance revenue is anticipated to increase \$48,000 primarily due to Same Day Access services.

What follows is a description of expenditure changes for the Department in the FY2018-19 budget.

The mission of the **Mental Health Services** section is to provide services to the residents of Henrico, New Kent, and Charles City counties with 172 full-time and 3 part-time employees. The FY2018-19 budget for Mental Health Services increased \$1,179,424, to \$16,670,190, which is 7.6 percent higher than the FY2017-18 Approved Budget. Personnel costs comprise 89.1 percent of the Mental Health Services budget in FY2018-19.

The **Substance Abuse Services** budget is \$2,321,140, a decrease of \$34,613 (1.5 percent) from the FY2017-18 Approved Budget. Nineteen full-time and three part-time employees provide these services. Personnel expenses make up 80.8 percent of the substance abuse budget in FY2018-19. One clinician position was moved from Substance Abuse Services to Mental Health Services for Same Day Access.

For the second year, the budget in this area contains \$200,000 dedicated to combating the opioid crisis. These funds will be available to augment the services that Henrico already provides in this area as new programs and opportunities become available.

Mental Health & Development Services (cont'd)

The budget for **Developmental Services** reflects an expenditure increase of \$399,217 (3.5 percent) to \$11,938,188 in FY2018-19. These services are provided by 120 full-time and 9 part-time employees. Personnel costs account for 75.5 percent of the Developmental Services budget.

Administration spending increased 3.2 percent, or \$248,017, to \$7,968,766 in FY2018-19. Fifty-six full-time and 3 part-time employees comprise the administrative staff. Personnel funding increased \$239,949 (5.7 percent) to \$4,219,538 due to adding an Office Assistant IV in Business Support and a Case Manager in Quality Assurance to meet increased demands since implementing Same Day Access.

Sheltered Employment funding in FY2018-19 decreased by \$30,000 from the FY2017-18 Approved Budget level, to \$290,000. One full-time and one part-time position support the Sheltered Employment operation.

Day Support Services

Over the past twenty years the County of Henrico has provided additional funding to Mental Health and Developmental Services Day Support programs to ensure that individuals who graduate from Special Education programs and other adults living in the community who need day support services will be served immediately.

It is anticipated that approximately 21 individuals with intellectual disabilities, graduating from high schools, will be in need of a day support program in

FY2018-19. The cost of five graduates needing day services will be absorbed with current resources. The budget includes an addition of \$199,953, to serve the remaining 16 individuals in FY2018-19.

With this addition, the total annual funding the County provides to ensure immediate service for these individuals would be \$2,445,193.

What follows is a list of additional funding received in prior years.

FY2017-18	Fully Funded
FY2016-17	\$34,000
FY2015-16	Fully Funded
FY2014-15	\$92,574
FY2013-14	\$125,435
FY2012-13	(\$100,000)
FY2011-12	\$21,130
FY2010-11	\$226,376
FY2009-10	\$126,650
FY2008-09	\$214,800
FY2007-08	\$147,000
FY2006-07	\$167,000
FY2005-06	Fully Funded
FY2004-05	\$199,000
FY2003-04	\$253,330
FY2002-03	\$192,935
FY2001-02	\$172,110
FY2000-01	\$200,790
FY1999-00	\$172,110